	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
, 6	daho Public Tele programming that and delivers adulor at home. IPT\ engaged in educ	it cannot be acc It learning and c / provides produ	essed through trontinuing educat uction and distrib	aditional broad ional opportuni	cast networks. Il ities to all citizen	PTV coordinates is of Idaho at sch	, promotes nool, at work
FY 2006 Orig	inal Appropri	ation					
3.00 FY 20	006 Original App	ropriation: HB 3	52 and SB 1230				
General	14.00	890,500	696,300	0	0	0	1,586,800
Dedicated	0.00	25,600	10,000	521,400	0	0	557,000
Other	19.00	900,100	0	0	0	0	900,100
Total	33.00	1,816,200	706,300	521,400	0	0	3,043,900
Appropriatio	n Adjustment	s					
4.21 Surpl	us Eliminator: O	ne-time salary ir	ncreases provide	ed to state emp	loyees per HB 3	95 or 396 are re	flected here.
General	0.00	7,900	0	0	0	0	7,900
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	15,400	0	0	0	0	15,400
4.38 Supp emple agen	lemental - Chan oyee compensat cies to enhance	ge in Employee ion, based on m employee comp	Compensation: erit, to commendensation prior to	ce with the Jan the end of the	uary 29, 2006 pa	ay period. This v	vill allow
4.38 Supp emple agen for th	lemental - Chan- byee compensat cies to enhance e ongoing costs 0.00	ge in Employee ion, based on m employee comp through FY 200 7,400	Compensation: erit, to commendensation prior to 7 is provided in 1	ce with the Jan the end of the DU 10.61.	uary 29, 2006 pa current fiscal ye	ay period. This v ear (10 pay perio 0	vill allow ds). Funding 7,400
4.38 Supp emple agen for th General Other	lemental - Chan- byee compensat cies to enhance e ongoing costs 0.00 0.00	ge in Employee ion, based on m employee comp through FY 200 7,400 7,200	Compensation: erit, to commendensation prior to 7 is provided in I 0 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 pa current fiscal ye 0	ay period. This v ar (10 pay perio 0 0	vill allow ds). Funding 7,400 7,200
4.38 Supp emple agen for th	lemental - Chan- byee compensat cies to enhance e ongoing costs 0.00	ge in Employee ion, based on m employee comp through FY 200 7,400	Compensation: erit, to commendensation prior to 7 is provided in 1	ce with the Jan the end of the DU 10.61.	uary 29, 2006 pa current fiscal ye	ay period. This v ear (10 pay perio 0	vill allow ds). Funding 7,400
4.38 Supp emple agen for th General Other Total	lemental - Chan- byee compensat cies to enhance e ongoing costs 0.00 0.00	ge in Employee ion, based on m employee comp through FY 200 7,400 7,200 14,600	Compensation: erit, to commendensation prior to 7 is provided in I 0 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 pa current fiscal ye 0	ay period. This v ar (10 pay perio 0 0	vill allow ds). Funding 7,400 7,200
4.38 Supp emple agen for th General Other Total	lemental - Chan- cyee compensate cies to enhance e ongoing costs 0.00 0.00 0.00	ge in Employee ion, based on m employee comp through FY 200 7,400 7,200 14,600	Compensation: erit, to commendensation prior to 7 is provided in I 0 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 pa current fiscal ye 0	ay period. This v ar (10 pay perio 0 0	vill allow ds). Funding 7,400 7,200
4.38 Supp emplor agen for the General Other Total FY 2006 Total	lemental - Chance oyee compensaticies to enhance e ongoing costs 0.00 0.00 0.00 0.00	ge in Employee ion, based on m employee comp through FY 200 7,400 7,200 14,600	Compensation: erit, to commendensation prior to 7 is provided in I 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0	uary 29, 2006 pa current fiscal ye 0 0 0	ay period. This veriod in the sar (10 pay period 0 0 0 0	vill allow ds). Funding 7,400 7,200 14,600
4.38 Supp emplor agen for the General Other Total FY 2006 Total General	lemental - Chance oyee compensations to enhance e ongoing costs 0.00 0.00 0.00 14.00	ge in Employee ion, based on m employee comp through FY 200 7,400 7,200 14,600	Compensation: erit, to commendensation prior to 7 is provided in I 0 0 0 0 696,300	ce with the Jan the end of the DU 10.61. 0 0 0 0	uary 29, 2006 pa current fiscal ye 0 0 0	ay period. This veriod in the sear (10 pay period 0 0 0 0 0	vill allow ds). Funding 7,400 7,200 14,600
4.38 Supp emplor agen for the General Other Total FY 2006 Total General Dedicated	lemental - Chance oyee compensaticies to enhance e ongoing costs 0.00 0.00 0.00 14.00 14.00 0.00	ge in Employee ion, based on memployee compthrough FY 200 7,400 7,200 14,600 Dn 905,800 25,600	Compensation: Perit, to commendensation prior to respect to the provided in large of the provide	ce with the Jan the end of the DU 10.61. 0 0 0 521,400	uary 29, 2006 pa current fiscal ye 0 0 0 0	ay period. This var (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000
4.38 Supp emplor agen for the General Other Total FY 2006 Total General Dedicated Other Total	lemental - Chance of the components of the compo	ge in Employee ion, based on memployee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200	Compensation: Perit, to commendensation prior to	ce with the Jan the end of the DU 10.61. 0 0 0 521,400	uary 29, 2006 pa current fiscal ye 0 0 0 0	ay period. This veral (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000 914,800
4.38 Supp emploagen for the General Other Total FY 2006 Total General Dedicated Other Total	lemental - Chance oyee compensate cies to enhance e ongoing costs 0.00 0.00 0.00 14.00 0.00 19.00	ge in Employee ion, based on memployee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200	Compensation: Perit, to commendensation prior to	ce with the Jan the end of the DU 10.61. 0 0 0 521,400	uary 29, 2006 pa current fiscal ye 0 0 0 0	ay period. This veral (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000 914,800
4.38 Supp emploragen for the General Other Total FY 2006 Total General Dedicated Other Total FY 2006 Esti	lemental - Chance by ee compensation to enhance ee ongoing costs 0.00 0.00 1.00 1.4.00 0.00 19.00 33.00 mated Expending to the expending to the expending costs of the end of the expending to the expension to the expensi	ge in Employee ion, based on m employee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200 ditures	Compensation: Compensation: Compensation: Commence of the comm	ce with the Jan the end of the DU 10.61. 0 0 0 521,400 0 521,400	uary 29, 2006 pacurrent fiscal years of the contract of the co	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000 914,800 3,073,900
4.38 Supp emploragen for the General Other Total FY 2006 Total General Dedicated Other Total FY 2006 Esti General	lemental - Chance by ee compensation to enhance ee ongoing costs 0.00 0.00 14.00 19.00 33.00 mated Expendents	ge in Employee ion, based on m employee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200 ditures 905,800	Compensation: Perit, to commendensation prior to	ce with the Jan the end of the DU 10.61. 0 0 0 521,400 0 521,400	uary 29, 2006 pacurrent fiscal years of the contract of the co	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000 914,800 3,073,900
4.38 Supp emploragen for the General Other Total FY 2006 Total General Dedicated Other Total FY 2006 Esti General Dedicated	lemental - Chance by ee compensate cies to enhance ee ongoing costs 0.00 0.00 14.00 0.00 19.00 33.00 mated Expendents 14.00 0.00	ge in Employee ion, based on memployee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200 ditures 905,800 25,600	Compensation: Terit, to commendensation prior to resident in the commendensation prior to resident in the commendensation prior to resident in the commendensation in the commendensati	ce with the Jan the end of the DU 10.61. 0 0 0 521,400 0 521,400	uary 29, 2006 pacurrent fiscal years of the contract of the co	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000 914,800 3,073,900 1,602,100 557,000
4.38 Supp emploragen for the General Other Total FY 2006 Total General Dedicated Other Total FY 2006 Esti General Dedicated Other Total	lemental - Chance by ee compensation to enhance ee ongoing costs 0.00 0.00 14.00 0.00 19.00 33.00 mated Expending costs 14.00 0.00 19.00 33.00	ge in Employee ion, based on memployee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200 ditures 905,800 25,600 914,800 1,846,200	Compensation: derit, to commendensation prior to respect to the commendensation of the	ce with the Jan the end of the DU 10.61. 0 0 0 521,400 0 521,400 0 521,400	uary 29, 2006 pacurrent fiscal years of the contract of the co	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000 914,800 1,602,100 557,000 914,800
4.38 Supp emploragen for the General Other Total FY 2006 Total General Dedicated Other Total FY 2006 Esti General Dedicated Other Total Dedicated Other Total Base Adjusti	lemental - Chance by ee compensation to enhance ee ongoing costs 0.00 0.00 14.00 0.00 19.00 33.00 mated Expending costs 14.00 0.00 19.00 33.00	ge in Employee ion, based on memployee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200 ditures 905,800 25,600 914,800 1,846,200	Compensation: erit, to commence ensation prior to 7 is provided in 1	ce with the Jan the end of the DU 10.61. 0 0 0 521,400 0 521,400 0 521,400 0 521,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000 914,800 1,602,100 557,000 914,800
4.38 Supp emploragen for the General Other Total FY 2006 Total General Dedicated Other Total FY 2006 Esti General Dedicated Other Total Dedicated Other Total Base Adjusti	lemental - Chance by ee compensate cies to enhance ee ongoing costs 0.00 0.00 14.00 0.00 19.00 33.00 mated Expendental expendents 14.00 0.00 19.00	ge in Employee ion, based on memployee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200 ditures 905,800 25,600 914,800 1,846,200	Compensation: erit, to commence ensation prior to 7 is provided in 1	ce with the Jan the end of the DU 10.61. 0 0 0 521,400 0 521,400 0 521,400 0 521,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,400 7,200 14,600 1,602,100 557,000 914,800 1,602,100 557,000 914,800
4.38 Supp emploragen for the General Other Total FY 2006 Total General Dedicated Other Total FY 2006 Esti General Dedicated Other Total Base Adjustress 8.41 Removements Removed Total	lemental - Chance by the compensation of the c	ge in Employee ion, based on memployee comp through FY 200 7,400 7,200 14,600 Dn 905,800 25,600 914,800 1,846,200 ditures 905,800 25,600 914,800 1,846,200	Compensation: erit, to commence ensation prior to 7 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 521,400 0 521,400 0 521,400 27th payroll cos	uary 29, 2006 particularly 20, 2006 particul	ay period. This verar (10 pay period	7,400 7,200 14,600 1,602,100 557,000 914,800 3,073,900 1,602,100 557,000 914,800 3,073,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42		e Operating E		Removal of 1% of Capital Outlay f				
Gen	eral	0.00	(7,900)	0	0	0	0	(7,900)
Dedi	icated	0.00	0	(10,000)	(521,400)	0	0	(531,400)
Othe	er	0.00	(7,500)	0	0	0	0	(7,500)
То	otal	0.00	(15,400)	(10,000)	(521,400)	0	0	(546,800)
FY 200	7 Base							
Gen	eral	14.00	897,900	696,300	0	0	0	1,594,200
Dedi	icated	0.00	0	0	0	0	0	0
Othe	er	19.00	874,400	0	0	0	0	874,400
То	otal	33.00	1,772,300	696,300	0	0	0	2,468,600
Prograi	m Maint	enance						
10.11		in Benefit Co to \$250 per		benefit costs ref	flect a 3.5% inc	reased cost of h	ealth insurance,	, which
Gen	eral	0.00	3,500	0	0	0	0	3,500
Othe	er	0.00	4,800	0	0	0	0	4,800
То	otal	0.00	8,300	0	0	0	0	8,300
	unit prov	vides for a he	alth and life ins	tunity to use une urance premium employee. The life	rebate equal to		emiums. The hea	alth insurance
Gen	unit prov rebate is	vides for a he s for both the	ealth and life instead of employer and e	urance premium imployee. The life	xpended reser rebate equal to e insurance reb	two months' pre pate is for the em	emiums. The hea oployer's share o	alth insurance only.
Gen Othe	unit prov rebate is eral	vides for a he s for both the 0.00	ealth and life instead employer and employer and employer and employer and employer (34,900)	urance premium or employee. The life	xpended reser rebate equal to	two months' pre pate is for the em	emiums. The hea oployer's share o	alth insurance only. (34,900)
Othe	unit prov rebate is eral	vides for a he s for both the	ealth and life instead of employer and e	urance premium imployee. The life	xpended reser rebate equal to e insurance reb 0	two months' pre pate is for the em	emiums. The hea oployer's share o	alth insurance only. (34,900 (50,400
Othe	unit prov rebate is eral er otal General	vides for a he s for both the 0.00 0.00 0.00 1 Inflation Adju	ealth and life instemployer and ealth (34,900) (50,400) (85,300) ustments: The C	urance premium i mployee. The life 0	xpended resented to the insurance related to t	two months' pre- pate is for the em 0 0 0	emiums. The hea nployer's share o 0 0 0	alth insurance only. (34,900) (50,400) (85,300)
Othe To	unit prov rebate is eral er otal General medical	vides for a he s for both the 0.00 0.00 0.00 1 Inflation Adju	ealth and life instemployer and ealth (34,900) (50,400) (85,300) ustments: The C	urance premium employee. The life of the l	xpended resented to the insurance related to t	two months' pre- pate is for the em 0 0 0	emiums. The hea nployer's share o 0 0 0	alth insurance only. (34,900) (50,400) (85,300)
Othe To 10.21 Gen	unit prov rebate is eral er otal General medical	vides for a he s for both the 0.00 0.00 0.00 Inflation Adji Operating Ex	ealth and life instemployer and ealth and life instemployer and ealth (34,900) (50,400) (85,3	urance premium imployee. The life of the l	xpended resented to the insurance relation of the insurance relation o	two months' pre- pate is for the em 0 0 0 onumber of the em onumb	emiums. The hean ployer's share of the ployer's share of the ployer of t	alth insurance only. (34,900) (50,400) (85,300) % of non-
Othe To 10.21 Gen	unit proverbate is rebate is rebate is retal General medical retal Replace control for longer set the processor is rebate is rebate.	vides for a he s for both the 0.00 0.00 0.00 Inflation Adju Operating Exposes of KISU and supported by its for KISU and supported by its formal supported by	ealth and life instemployer and ealth and life instemployer and ealth (34,900) (50,400) (85,3	Governor recomm Trustee/Benefit 6,800 6,800 ree of the digital	xpended reserve tested equal to the insurance related insurance related insurance related insurance and increase and increase and increase and increase and including equipment increase and increase an	two months' prepare is for the empty of the	emiums. The head ployer's share of the studio are soutdated equivalent to 1.90 g of the studio are soutdated equivalent. Also rempatible. Also rempatible. Also rempatible.	alth insurance only. (34,900) (50,400) (85,300) % of non- 6,800 6,800 and production pment no Public TV is in eplace two
Other To 10.21 Generation To 10.31	unit proverbate is rebate is rebate is retal General medical retal Replace control for longer set the processor is rebate is rebate.	vides for a he s for both the 0.00 0.00 0.00 Inflation Adju Operating Exposure of KISU and supported by its east of upgrader local engin 0.00	ealth and life instemployer and ealth and life instemployer and ealth (34,900) (50,400) (85,3	Governor recomm Trustee/Benefit 6,800 6,800 ree of the digital	xpended reserve tested equal to the insurance related insurance related insurance related insurance and increase and increase and increase and increase and including equipment increase and increase an	two months' prepare is for the empty of the	emiums. The head ployer's share of the studio are soutdated equivalent to 1.90 g of the studio are soutdated equivalent. Also rempatible. Also rempatible. Also rempatible.	alth insurance only. (34,900) (50,400) (85,300) % of non- 6,800 6,800 and production pment no Public TV is in eplace two
Other To 10.21 Generation To 10.31	unit proverbate is rebate is rebate is rebate is rebatal General medical rebatal Replace control for longer set the process trucks for rebatal replace is replaced to the process for respectively.	vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adju Operating Exposed of the control of the contro	ealth and life instemployer and ealth and life instemployer and ealth (34,900) (50,400) (85,3	contract premium of the life of the life of the digital of the digital of the life of the	xpended reserve tested equal to the insurance related insurance related insurance related insurance and increase and increase and increase and increase and including equipment increase and increase an	two months' prepare is for the empty of the	emiums. The head ployer's share of the studio are soutdated equivalent to 1.90 g of the studio are soutdated equivalent. Also rempatible. Also rempatible. Also rempatible.	alth insurance only. (34,900 (50,400 (85,300) % of non- 6,800 and production pment no Public TV is in
Other To 10.21 Generation To 10.31	unit proverbate is rebate is rebate is rebate is rebate is rebate is rebate. General medical rebate rebate is rebate. Replace control for longer set the process trucks for icated rebate. Risk Ma	vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adju Operating Exported by its correct least or local engineration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ealth and life inside employer and employer and employer and employer and employer and employer and employer. (34,900) (85,300) ustments: The Company of the company of the company of the KUID. The studing the aged treering. 0 0 0	Governor recomm Trustee/Benefit 6,800 6,800 ree of the digital this and production. Repair parts are anslator system to construct of the construction of the construc	xpended resented to the insurance related equal to the insurance related insurance related to the insurance related to th	two months' prepare is for the empty of the	emiums. The head apployer's share of the studio and	alth insurance only. (34,900) (50,400) (85,300) % of non- 6,800 and production pment no Public TV is in eplace two 1,959,900 1,959,900
Other To 10.21 Generation To 10.31	unit proverbate is rebate is rebate is rebate is rebate is rebate is rebate. General medical rebate is rebate. Replace control for longer so the proceed is rebate. Risk Macategoria	vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adju Operating Exported by its correct least or local engineration 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ealth and life inside employer and (34,900) (85,300) Ustments: The Compenditures and 0 0 0 Phase two of the KUID. The studits manufactured ding the aged treering. 0 0 0 ee Charge: The	contract premium of the property of the digital of the digital of the parts and productions. Repair parts are anslator system of the digital of the parts are anslator system of the digital of the parts are anslator system of the digital of the parts are anslator system of the parts are anslator system of the parts are anslator system of the parts are anslator.	xpended resented to the insurance related equal to the insurance related insurance related to the insurance related to th	two months' prepare is for the empty of the	emiums. The heapployer's share of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	alth insurance only. (34,900) (50,400) (85,300) % of non- 6,800 and production pment no Public TV is in eplace two 1,959,900 1,959,900 5 cost 5,900
Other To 10.21 Generation To 10.31 Deditation To 10.45 Generation	unit proverbate is rebate is rebate is rebate is rebate is rebate is rebate. General medical rebate is rebate. Replace control for longer so the proceed is rebate. Risk Macategoria	vides for a he for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ealth and life inside employer and (34,900) (85,300) Ustments: The Compenditures and 0 0 0 Phase two of the KUID. The studits manufactured ding the aged treering. 0 0 0 ee Charge: The	contract premium of the property of the digital of the digital of the parts and productions. Repair parts are anslator system of the digital of the parts are anslator system of the digital of the parts are anslator system of the digital of the parts are anslator system of the parts are anslator system of the parts are anslator system of the parts are anslator.	xpended resented to the insurance related equal to the insurance related insurance related to the insurance related to th	two months' prepare is for the empty of the	emiums. The heapployer's share of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	alth insurance only. (34,900) (50,400) (85,300) % of non- 6,800 and production pment no Public TV is in eplace two 1,959,900 1,959,900 cost
Other To 10.21 Generation To 10.31 Dedi To 10.45 Generation	unit proverbate is rebate is rebate is rebate is rebate is rebate is rebate. General medical rebate is redical. Replace control for longer is the process for its rebate. Risk Macategoria rebate. Controll Controll	vides for a he for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ealth and life inside employer and ealth and life inside employer and ealth (34,900) (50,400) (85,300)	contract premium of the property of the life of the digital of the parts and production of the parts are anslator system of the parts are of the digital of the parts are	xpended resented to the insurance related equal to the insurance related insurance related insurance related insurance related in the insurance related in the equipment of the insurance related in the equipment of the insurance related in the ins	two months' prepare is for the empty of the	emiums. The heapployer's share of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	alth insurance only. (34,900) (50,400) (85,300) % of non- 6,800 and production pment no Public TV is in eplace two 1,959,900 1,959,900 5,900 5,900
Other To 10.21 Generation To 10.31 Dedi To 10.45 Generation	unit proverbate is rebate is rebate is rebate is rebate. General medical medical retal re	vides for a he for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	calth and life inside employer and employer and employer and employer and employer and employer and employer. The Company of t	contract premium of the property of the life of the digital of the parts and production of the parts are anslator system of the parts are of the digital of the parts are	xpended resented to the insurance related equal to the insurance related insurance related insurance related insurance related in the insurance related in the equipment of the insurance related in the equipment of the insurance related in the ins	two months' prepare is for the empty of the	emiums. The heapployer's share of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	alth insurance only. (34,900) (50,400) (85,300) % of non- 6,800 6,800 and production pment no public TV is in eplace two 1,959,900 1,959,900 5,900 5,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Treasurer's Fee Cha the State Treasurer			cash managen	nent and warrant	processing by t	ne Office of
Gener	al 0.00	0	200 200	<u>0</u>	0	0	200
Tota	0.00	0	200	0	0	0	200
	Salary Multiplier: Thi change in employee				al 16 pay periods	to annualize th	e 3% ongoing
Gener	al 0.00	11,800	0	0	0	0	11,800
Other	0.00	11,400	0	0	0	0	11,400
Tota	0.00	23,200	0	0	0	0	23,200
(qualifies as a station equipment and a specoutsource this Feder al 0.00	ecial talent are n	eeded for real timons Commission	ne captioning. mandated fund	Idaho Public Tel ction.	evision requests	
Tota		<u>0</u>	57,000 57.000	0	0		57,000
		_	,,,,,,	-	-	-	•
	Nondiscretionary Ad There has been an 1				el to travel to trar	slator and repe	ater sights.
Gener		0	2.000	0	0	0	2,000
Other	0.00 0.00	0	10,000	0	0	0	10,000
Tota			12,000				
1014		U	12,000	0	U	0	12,000
10.73	Nondiscretionary Ad	justments: Not r	ecommended. Le	ase a passenç	•	ad the cost over	12,000 a period of
10.73 Gener	Nondiscretionary Adjive years.	•	ecommended. Le	_	ger van and sprea	ad the cost over	12,000 a period of
10.73	Nondiscretionary Adjive years.	justments: Not r	ecommended. Le	ase a passenç	•	ad the cost over	12,000 a period of
10.73 f Gener Tota	Nondiscretionary Adjive years.	justments: Not ro	ecommended. Le	ase a passenç	•	ad the cost over	12,000 a period of
10.73 f Gener Tota	Nondiscretionary Adrive years. al 0.00 1 0.00 Total Maintenance	justments: Not ro	ecommended. Le	ase a passenç	•	ad the cost over	12,000 a period of
10.73 Gener Tota	Nondiscretionary Adjive years. al 0.00 1 0.00 Total Maintenance al 14.00	justments: Not re	ecommended. Le	ase a passeng	0 0	ad the cost over $\frac{0}{0}$	12,000 a period of 0 0
10.73 Gener Tota FY 2007 Gener	Nondiscretionary Adjive years. al 0.00 1 0.00 Total Maintenance al 14.00	justments: Not re 0 0 0 878,300	0 0 0 769,700	ase a passeng	0 0	ad the cost over $\frac{0}{0}$	12,000 a period of 0 0 1,648,000
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10.73 Gener Tota FY 2007 Gener Dedica Other Tota	Nondiscretionary Addrive years. Ital 0.00 Total Maintenance al 14.00 ated 0.00 19.00	0 0 0 878,300 0 840,200 1,718,500	0 0 0 769,700 0 10,000	0 0 1,959,900	0 0 0 0	ad the cost over 0 0 0	12,000 a period of 0 0 1,648,000 1,959,900 850,200
10.73 Gener Tota FY 2007 Gener Dedica Other Tota	Nondiscretionary Additive years. al	0 0 0 878,300 0 840,200 1,718,500	0 0 0 769,700 0 10,000	0 0 1,959,900	0 0 0 0	ad the cost over 0 0 0	12,000 a period of 0 0 1,648,000 1,959,900 850,200
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